

1999-01 Transportation Budget -- 2001 Supplemental
STC Supplemental
TOTAL OPERATING AND CAPITAL BUDGET
(Dollars in Thousands)

	Orig 1999-01	2001 Supp	Revised 1999-01
Department of Transportation	2,507,518	16,224	2,523,742
Pgm D - Hwy Mgmt & Facilities	60,867	408	61,275
Pgm F - Aviation	5,206	0	5,206
Pgm I1 - Improvements - Mobility	477,917	0	477,917
Pgm I2 - Improvements - Safety	139,395	0	139,395
Pgm I3 - Improvements - Econ Init	127,531	0	127,531
Pgm I4 - Improvements - Env Retro	26,669	0	26,669
Pgm I7 - Tacoma Narrows Br	50,000	0	50,000
Pgm I9 - Improvements - Highway	0	3,016	3,016
Pgm K - Transpo Economic Part	5,847	0	5,847
Pgm M - Highway Maintenance	243,830	3,200	247,030
Pgm P1 - Preservation - Roadway	276,100	0	276,100
Pgm P2 - Preservation - Structures	147,085	0	147,085
Pgm P3 - Preservation - Other Facil	108,709	0	108,709
Pgm Q - Traffic Operations	35,798	0	35,798
Pgm S - Transportation Management	95,046	538	95,584
Pgm T - Transpo Plan, Data & Resch	28,830	0	28,830
Pgm U - Charges from Other Agys	27,109	250	27,359
Pgm V - Public Transportation	19,449	0	19,449
Pgm W - WA State Ferries-Cap	162,216	0	162,216
Pgm X - WA State Ferries-Op	291,009	11,828	302,837
Pgm Y - Rail	69,844	0	69,844
Pgm Z - Local Programs	109,061	-3,016	106,045
Washington State Patrol	229,432	1,522	230,954
Field Operations Bureau	160,636	1,180	161,816
Support Services Bureau	66,468	342	66,810
Capital	2,328	0	2,328
Department of Licensing	157,964	-70	157,894
Management & Support Services	11,380	0	11,380
Information Systems	9,232	0	9,232
Vehicle Services	57,171	0	57,171
Driver Services	80,181	-70	80,111
Senate	2,436	0	2,436
Legislative Transportation Comm	3,633	0	3,633
LEAP Committee	887	0	887
Board of Pilotage Commissioners	253	0	253
Utilities and Transportation Comm	222	0	222
WA Traffic Safety Commission	11,494	200	11,694
County Road Administration Board	91,147	0	91,147
Transportation Improvement Board	269,756	0	269,756
Marine Employees' Commission	322	0	322
Transportation Commission	767	0	767
Freight Mobility Strategic Invest	540	0	540
State Parks and Recreation Comm	3,549	0	3,549
Department of Agriculture	311	0	311
Blue Ribbon Commission on Transpo	1,800	0	1,800
Total	3,282,031	17,876	3,299,907

1999-01 Revised Transportation Budget (2001 Supp)
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	45,636
Total Maintenance Changes	0
2001 Policy Changes:	
8D Utilities Cost Increase	300
TJE Emergency Repair Funds	108
Total Policy Changes	408
1999-01 Revised Appropriations	46,044

Comments:

8D - Utilities Cost Increase - Natural gas utility costs are projected to increase 25 percent in Fiscal Year 2001. Projections based on historical utility usage indicate the program will incur additional costs in the final 10 months of the current biennium as a result of the rate increase. (Motor Vehicle Account - State)

TJE - Emergency Repair Funds - This item provides federal appropriation authority for FHWA reimbursement to the Highway Maintenance Program for eligible Federal Emergency Repair costs associated with the February 28, 2001 earthquake. (Motor Vehicle Account - Federal, Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2001 Supp)
Department of Transportation
Pgm I9 - Improvements - Highway
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	0
Total Maintenance Changes	0
2001 Policy Changes/New Starts:	
A10 Technical Adjustment	3,016
Total Policy Changes	3,016
1999-01 Revised Appropriations	3,016

Comments:

A10 - Technical Adjustment - Transfers funds from Highways & Local Programs (Program Z) to ensure proper accounting of projects off and on the state system. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

1999-01 Revised Transportation Budget (2001 Supp)
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	243,830
Total Maintenance Changes	0
2001 Policy Changes:	
1M1 Stormwater Assessment Fees	700
1M2 Third Party Damages	1,500
TJE Emergency Repair Funds	1,000
Total Policy Changes	3,200
1999-01 Revised Appropriations	247,030

Comments:

1M1 - Stormwater Assessment Fees - Funding is provided to pay increased storm water assessment fees charged by King County and the City of Bellingham. (Motor Vehicle Account - State)

1M2 - Third Party Damages - Additional appropriation authority is provided to pay for repairs caused by the traveling public for damages caused to the highway system. Payments for repair are recovered from the insurance companies of the individuals causing the damage. (Motor Vehicle Account - Local)

TJE - Emergency Repair Funds - This item provides federal appropriation authority for FHWA reimbursement to the Highway Maintenance Program for eligible Federal Emergency Repair costs associated with the February 28, 2001 earthquake. (Motor Vehicle Fund - Federal)

1999-01 Revised Transportation Budget (2001 Supp)
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	95,046
Total Maintenance Changes	0
2001 Policy Changes:	
8S Personnel/Payroll System Costs	200
TJE Emergency Repair Funds	338
Total Policy Changes	538
1999-01 Revised Appropriations	95,584

Comments:

8S - Personnel/Payroll System Costs - Funding is provided to cover the increased costs for Human Resources Information System Division services to the Department for the personnel and payroll system. (Motor Vehicle Account - State)

TJE - Emergency Repair Funds - This item provides federal appropriation authority for FHWA reimbursement to the Highway Maintenance Program for eligible Federal Emergency Repair costs associated with the February 28, 2001 earthquake. (Motor Vehicle Fund - Federal)

1999-01 Revised Transportation Budget (2001 Supp)
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	27,109
Total Maintenance Changes	0
2001 Policy Changes:	
UD Personnel Services	250
Total Policy Changes	250
1999-01 Revised Appropriations	27,359

Comments:

UD - Personnel Services - Anticipated staffing reductions proposed by DOT in the 2000 Supplemental, which justified the reduction in personnel service charges, did not fully materialize. Additional funding is provided to pay the Department of Personnel for services provided. (Motor Vehicle Account - State)

1999-01 Revised Transportation Budget (2001 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	291,009
Total Maintenance Changes	0
2001 Policy Changes:	
8X State Ferries Fuel Costs	11,828
Total Policy Changes	11,828
1999-01 Revised Appropriations	302,837

Comments:

8X - State Ferries Fuel Costs - Fuel prices during the current biennium are higher than originally projected. The Washington State Ferries program incurs nondiscretionary fuel costs in the operation of the ferry fleet. Spending authority is increased to cover additional fuel costs. (Puget Sound Ferry Operations Account - State)

1999-01 Revised Transportation Budget (2001 Supp)
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	100,981
Total Maintenance Changes	0
2001 Policy Changes/New Starts:	
A10 Technical Adjustment	-3,016
Total Policy Changes	-3,016
1999-01 Revised Appropriations	97,965

Comments:

A10 - Technical Adjustment - Transfers funds to the Improvement Program (I-9) to ensure proper accounting of projects off and on the state system. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

1999-01 Revised Transportation Budget (2001 Supp)
Washington State Patrol
Field Operations Bureau
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	160,636
Total Maintenance Changes	0
2001 Policy Changes:	
MM Motor Carrier Safety Assistance	1,180
Total Policy Changes	1,180
1999-01 Revised Appropriations	161,816

Comments:

MM - Motor Carrier Safety Assistance - An additional \$944,000 in federal Motor Carrier Safety Assistance Program funding is available to the Patrol in the 1999-01 Biennium. A 20 percent match of state funds is required for eligibility. These funds will support the addition of ten commercial vehicle enforcement staff from October 1, 2000 through June 30, 2001 to increase vehicle safety inspections. (State Patrol Highway Account - State, State Patrol Highway Account - Federal)

1999-01 Revised Transportation Budget (2001 Supp)
Washington State Patrol
Support Services Bureau
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	66,468
Total Maintenance Changes	0
2001 Policy Changes:	
FA Vehicle Fuel Costs	342
Total Policy Changes	342
1999-01 Revised Appropriations	66,810

Comments:

FA - Vehicle Fuel Costs - Additional funding is provided to offset rising vehicle fuel prices during the 1999-01 biennium. Funding will allow the Patrol to maintain the current level of public safety services. (State Patrol Highway Account - State)

1999-01 Revised Transportation Budget (2001 Supp)
Department of Licensing
Driver Services
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	80,181
Total Maintenance Changes	0
2001 Policy Changes:	
EA Attorney General and Hearing Costs	-70
Total Policy Changes	-70
1999-01 Revised Appropriations	80,111

Comments:

EA - Attorney General and Hearing Costs - This item adjusts appropriation authority for a reduced level of Attorney General costs.
(Highway Safety Fund - State)

1999-01 Revised Transportation Budget (2001 Supp)
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	11,494
Total Maintenance Changes	0
2001 Policy Changes:	
SY School Zone Safety	<u>200</u>
Total Policy Changes	200
1999-01 Revised Appropriations	<u>11,694</u>

Comments:

SY - School Zone Safety - The Washington Traffic Safety Commission will purchase additional school zone signs, signs for crossing guards, and provide training for crossing guards to increase the overall safety of our school zones. (School Zone Safety Account - State)

1999-01 Revised Transportation Budget (2001 Supp)
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	STC Supplemental
1999-01 Appropriations	254,046
Total Maintenance Changes	-5,620
1999-01 Revised Appropriations	248,426

Comments: